Annual Performance Report FY 2011-2012

SEPTEMBER 19, 2012

Key Points

- Fourth Year Report

- Innovative in State Government
  - Cited by Performance Management Council
  - Stanford University Case Study

- Continually Improving, Evolving, and Growing
  - 187 Report cards
  - 733 Performance Measures
  - More than 15,239 data points

- Developed Internally

- 18,000 Unique Web Page Views

Number of Cards in Annual Performance Report
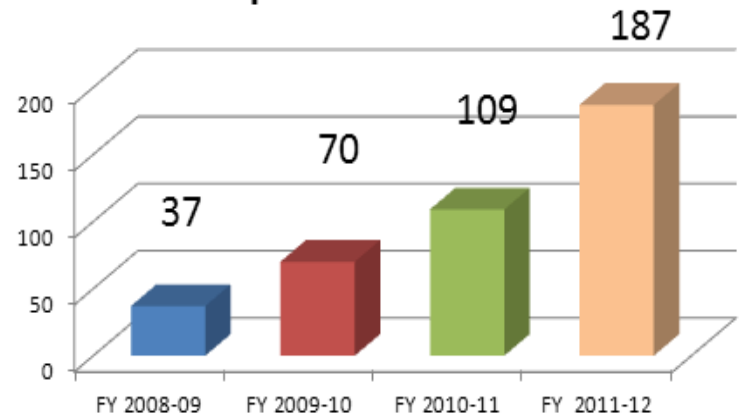
New for FY 2011-2012
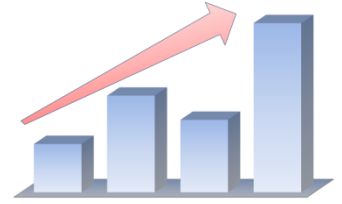
- Implemented a new target setting method
- Expanded State Board targets and refined Regional Board Targets
- Expanded enforcement cards and replaced enforcement reports
- Expanded outcome cards
 - TMDL, Recycled Water
- Report automation

Challenges

- Tracking Systems/Continued Data Concerns
    - Data from multiple central and local sources
    - Data quality and consistency improving, but there is still room for improvement
- Confusion on Metrics/Target Definitions
- Ensuring Report is Accurately Capturing Work Accomplished
    - Regions remain concerned that some work is not getting counted
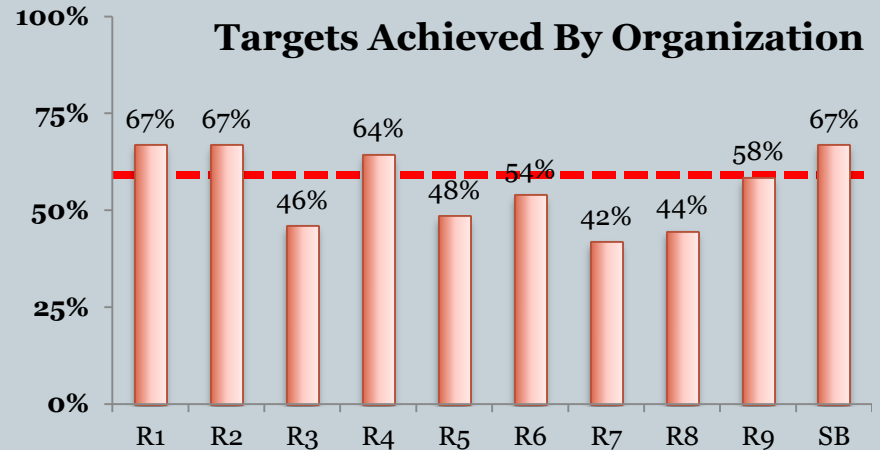- Focusing on the "vital few"
- Changing priorities

Results

Statewide Targets Achieved by Category

- Permitting Targets: 38%
- Inspection Targets: 64%
- Other Targets: 57%
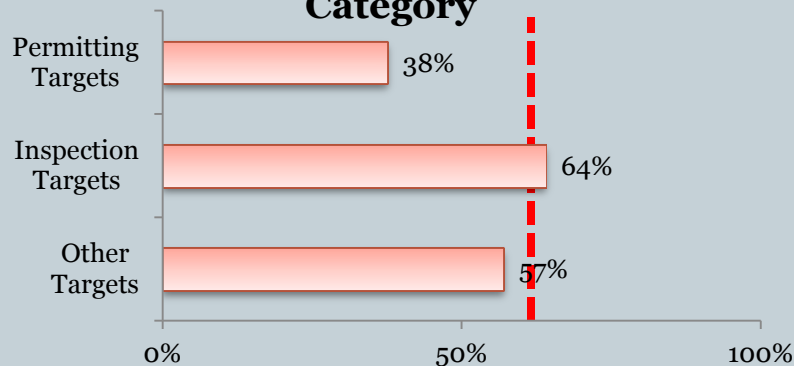
Targets Achieved By Organization

- R1: 67%
- R2: 67%
- R3: 46%
- R4: 64%
- R5: 48%
- R6: 54%
- R7: 42%
- R8: 44%
- R9: 58%
- SB: 67%

- Meeting targets is important
- But the process is equally as important
- Understanding why targets are not met is a key to improving performance
  - New target setting method/standardized cost factors
  - Late or incomplete data entry
  - Redirection of resources to emerging priorities
  - Staffing constraints (furloughs, hiring freezes, student resources etc.)
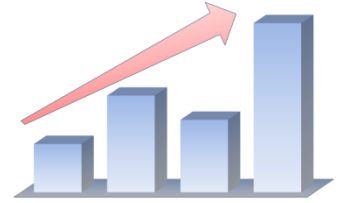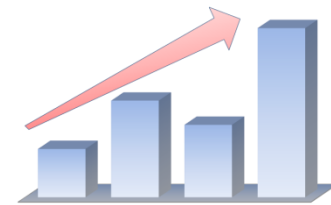
FY 2011-2012 Performance Report

http://www.waterboards.ca.gov/about_us/performance_report_1112/

Now Live on our Public Website

Our Report Card

| What Did We Say We Would Do	Did we Do It ?
Continue to improve Water Board data and data systems to enable report automation	⬆
Increase the use of dashboards to better show performance at a glance	➡
Develop more interactive cards	⬆
Expand TMDL outcome cards	⬆
Integrate Annual Enforcement Report	⬆
Further integrate performance management at the program level/working level	➡

What's Next

- Streamline report design, focus on key information, and eliminate cards with least value
- Data automation
- Clarify target definitions
- Include information on funding sources
- Refine target development
- Increase use the report information
  - Review TMDL Outcomes, build on successes, evaluate challenges
  - Follow-up and work with program personnel to use report information on a routine/periodic basis

Contact Us
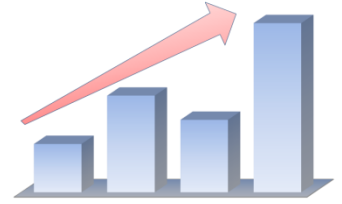
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